

Appellate Public Defender, State

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Appellate Public Defender	1,090,500	1,088,400	1,236,100	1,263,000	1,384,200	1,272,800
Total	1,090,500	1,088,400	1,236,100	1,263,000	1,384,200	1,272,800
General	1,090,500	1,088,400	1,236,100	1,263,000	1,384,200	1,272,800
Total	1,090,500	1,088,400	1,236,100	1,263,000	1,384,200	1,272,800
Personnel Costs	743,600	713,600	845,500	845,500	855,900	959,400
Operating Expenditures	343,900	367,900	388,300	415,200	528,300	311,100
Capital Outlay	3,000	6,900	2,300	2,300	0	2,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,090,500	1,088,400	1,236,100	1,263,000	1,384,200	1,272,800
FTP Positions	12.00	12.00	13.00	13.00	13.00	15.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	13.00	1,236,100	1,236,100	13.00	1,236,100	1,236,100
4.30 Supplemental	0.00	130,000	130,000	0.00	65,000	65,000
4.40 Negative Supplemental	0.00	0	0	0.00	(38,100)	(38,100)
5.00 FY 2002 Total Appropriation	13.00	1,366,100	1,366,100	13.00	1,263,000	1,263,000
7.00 FY 2002 Estimated Expenditures	13.00	1,366,100	1,366,100	13.00	1,263,000	1,263,000
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	38,100	38,100
8.40 Removal of One-Time Expenditures	0.00	(2,300)	(2,300)	0.00	(2,300)	(2,300)
8.50 Base Reduction	0.00	0	0	0.00	(91,100)	(91,100)
9.00 FY 2003 Base	13.00	1,363,800	1,363,800	13.00	1,207,700	1,207,700
10.10 Personnel Costs Rollups	0.00	2,800	2,800	0.00	2,800	2,800
10.20 Inflationary Adjustments	0.00	8,800	8,800	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	1,200	1,200	0.00	0	0
10.50 Annualization	0.00	0	0	0.00	60,000	60,000
10.60 Change In Employee Compensation	0.00	7,600	7,600	0.00	0	0
11.00 FY 2003 Total Maintenance	13.00	1,384,200	1,384,200	13.00	1,270,500	1,270,500
Appellate Public Defender						
12.01 Appellate Attorneys	0.00	0	0	2.00	2,300	2,300
13.00 FY 2003 Total Governor's Recommen	13.00	1,384,200	1,384,200	15.00	1,272,800	1,272,800
Amount Change From Base	0.00	20,400	20,400	2.00	65,100	65,100
Percent Change From Base	0.00%	1.50%	1.50%	15.38%	5.39%	5.39%